

FACILITIES MANAGEMENT

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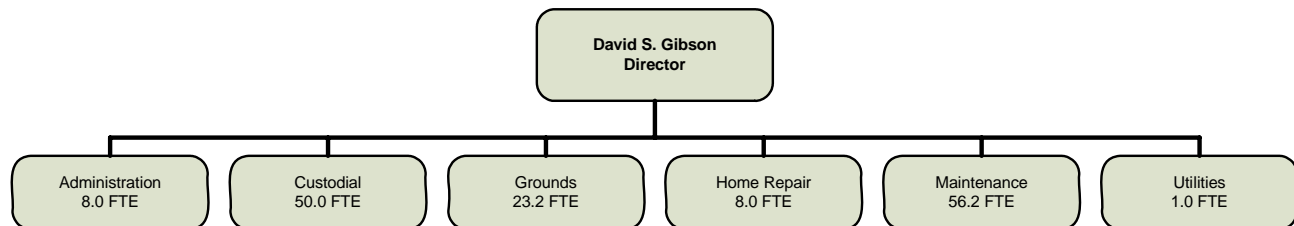
MISSION STATEMENT

Our mission is to serve the public by providing quality custodial, grounds, and maintenance services that will enable county departments and staff to effectively meet the expectations of their customers.

STRATEGIC GOALS

1. Improve business practices to enhance customer service and increase staff efficiency.
2. Provide thorough preventative maintenance inspections and reports on County owned facilities.
3. Implement a countywide utility conservation and awareness education program.
4. Enhance the Supplemental Resource Program (SRP).

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

	2006-07			
	Appropriation	Revenue	Local Cost	Staffing
Facilities Management	15,472,272	6,900,616	8,571,656	146.4
Utilities	16,654,565	246,355	16,408,210	1.0
TOTAL	32,126,837	7,146,971	24,979,866	147.4

Detailed information for each budget unit is provided, along with a description of the services provided, budget unit history, applicable performance measures, and policy item requests.



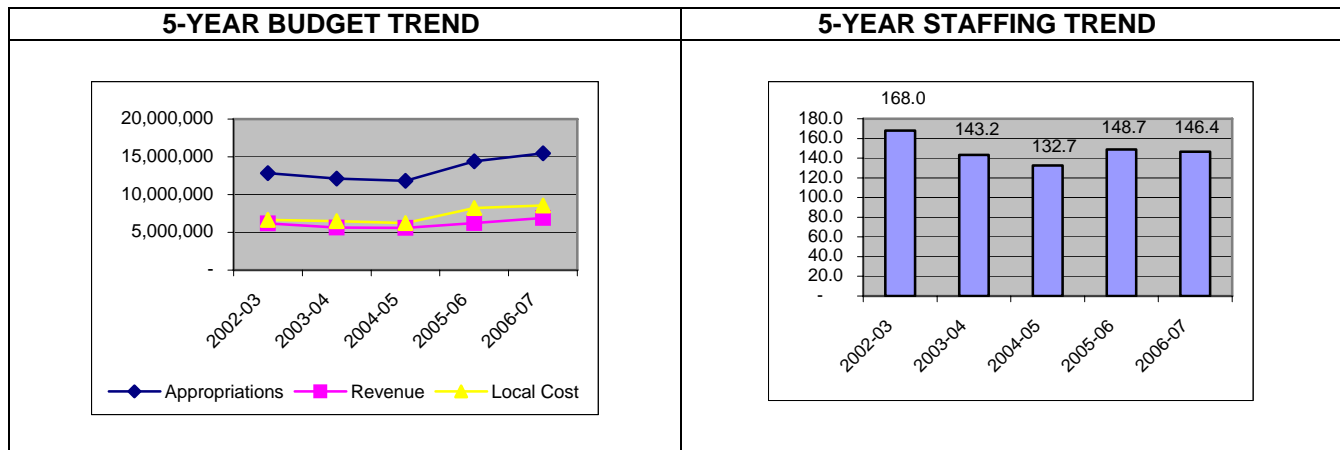
Facilities Management

DESCRIPTION OF MAJOR SERVICES

The mission of the Facilities Management Department is to serve the public by providing quality services and enabling county departments and staff to effectively meet the expectations of their customers. This mission is implemented through services provided by the Custodial, Grounds, Maintenance, and Home Repair divisions of Facilities Management. The focus of each of these divisions is to ensure a clean, safe, and well-maintained environment for county customers and employees.

More specifically, Facilities Management services are directed toward providing custodial services and well-maintained exterior building areas. The department provides routine maintenance, as well as 24 hours per day - 7 days per week emergency building maintenance. Services also include repairing, remodeling, and maintaining building structures, equipment, and fixtures. While primarily charged with ensuring a functional county infrastructure, the Facilities Management Department also provides minor repairs and services to eligible residences as designated by the Community Development and Housing Department.

BUDGET HISTORY



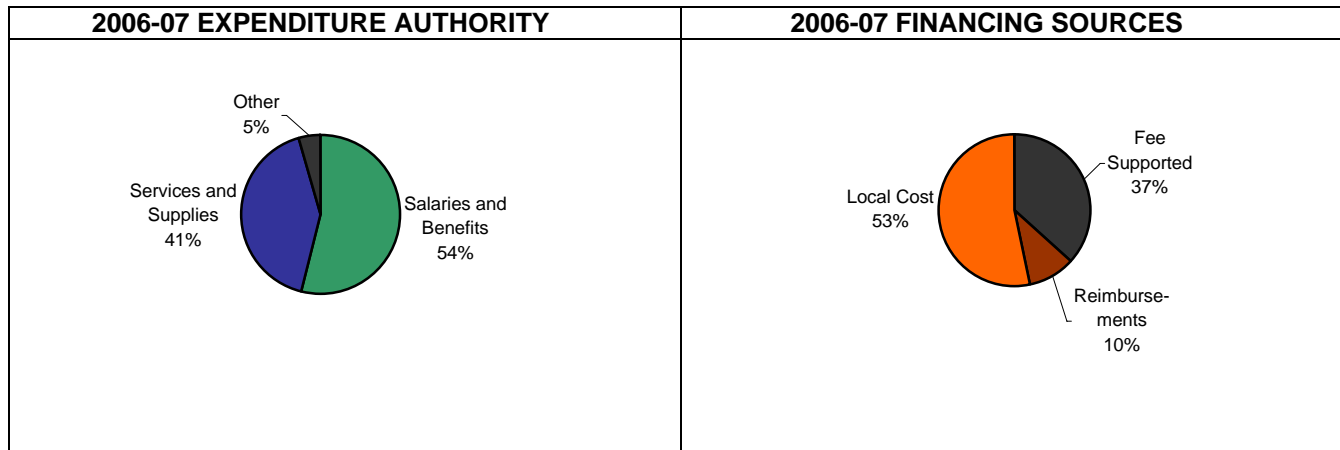
PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	12,018,237	11,141,584	11,783,686	14,724,175	14,008,061
Departmental Revenue	5,850,265	5,203,992	5,345,089	6,211,352	5,495,238
Local Cost	6,167,972	5,937,592	6,438,597	8,512,823	8,512,823
Budgeted Staffing				148.7	

Estimated expenditures in 2005-06 are less than the modified budget due mainly to salary savings from vacant positions. In addition, the Preventative Maintenance program is in progress but has not yet been fully implemented. Revenue is under budget because estimated requisition work from other county departments is lower than expected.



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: Facilities Management
FUND: General

BUDGET UNIT: AAA FMD
FUNCTION: General
ACTIVITY: Property Management

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
Appropriation							
Salaries and Benefits	6,621,789	6,874,902	7,268,716	8,298,657	8,651,716	9,212,009	560,293
Services and Supplies	6,069,726	5,002,794	5,257,699	6,425,099	6,482,719	7,027,480	544,761
Central Computer	24,695	21,195	24,259	33,453	29,920	37,713	7,793
Equipment	-	-	17,487	44,046	18,000	43,000	25,000
Vehicles	-	-	-	11,253	25,000	13,000	(12,000)
Transfers	23,370	29,126	27,300	15,553	26,806	718,079	691,273
Total Exp Authority	12,739,580	11,928,017	12,595,461	14,828,061	15,234,161	17,051,281	1,817,120
Reimbursements	(721,343)	(786,433)	(811,775)	(820,000)	(820,000)	(1,579,009)	(759,009)
Total Appropriation	12,018,237	11,141,584	11,783,686	14,008,061	14,414,161	15,472,272	1,058,111
Departmental Revenue							
State, Fed or Gov't Aid	-	-	2,289	44,074	-	-	-
Current Services	5,850,265	5,203,992	5,342,800	5,451,164	6,211,352	5,900,616	(310,736)
Total Revenue	5,850,265	5,203,992	5,345,089	5,495,238	6,211,352	5,900,616	(310,736)
Operating Transfers In	-	-	-	-	-	1,000,000	1,000,000
Total Financing Sources	5,850,265	5,203,992	5,345,089	5,495,238	6,211,352	6,900,616	689,264
Local Cost	6,167,972	5,937,592	6,438,597	8,512,823	8,202,809	8,571,656	368,847
Budgeted Staffing					148.7	146.4	(2.3)

In 2006-07, the department will incur increased costs to maintain current services, such as negotiated labor agreements, retirement, risk management, central computer and inflationary services and supplies purchases, which are partially offset by decreased workers' compensation costs. The transfer of the security services contract to the Sheriff's Department results in reductions to the services and supplies and the revenue budgets. The net impact of transferring this contract is a local cost reduction \$360,000. These adjustments are all reflected in the Change From 2005-06 Final Budget column, along with changes related to department recommendations.

In 2006-07, budgeted staff will decrease by 2.3.

- 0.5 extra help Custodian I is added in the Custodial Division to provide coverage for vacations and sick leave.



- 0.2 recurrent Grounds Caretaker I is added in the Grounds Division budget. As part of the 2005-06 Grounds Division budget, the Board approved three recurrent (1.5 positions) Grounds Caretaker I positions to assist with increased workload during six months of spring and summer. This request will increase the period of additional support from six to seven months per year.
- 1.0 Electrician, 2.0 General Maintenance Mechanic, and 1.0 Plumber are deleted from the Maintenance Division budget. Policy items in the 2005-06 budget were approved, which added these positions; however, the department was directed to use the funding for contract services in lieu of County staff. Thus, there is no cost associated with the deletion of these four vacant positions because ongoing services continued to be procured via contract.
- 1.0 A&E Project Manager I is added to the Maintenance Division budget. This position will manage minor Capital Improvement Program (CIP) projects. Project costs, including salaries and benefits for this new position, will be funded from a \$1.0 million per year allocation from the CIP budget.
- 1.0 Office Assistant III is added to the Administration Division budget and 1.0 vacant Housing Repair Supervisor is deleted from the Maintenance Division budget. Also, 1.0 Facilities Management Division Manager is reclassified to Facilities Management Deputy Director. This administrative restructuring plan will result in additional cost of \$1,678, which will be fully offset by current services revenue. The plan will improve data entry capabilities, delete a vacant supervisory position, and establish an executive level succession plan within the department.

PERFORMANCE MEASURES		
Description of Performance Measure	Estimated 2005-06	Proposed 2006-07
Decrease length of time to provide final cost data to customers (currently it takes 3 months).		50%
Decrease number of commodity procurements (currently there are 5,000 procurements).		10%
Evaluate 11% of buildings/groups of buildings (total of 45 buildings).		5 buildings
Increase various components of Supplemental Resource Program (SRP) (currently 19,000 hours).		5%



POLICY ITEM REQUESTS						
Rank	Brief Description of Policy Item	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost	Proposed 2006-07 Performance Measurement
1.	<p>Reduce Administration time</p> <p>In order to become more effective as an organization it is critical to have the department's field staff, particularly at the supervisor level, out in the field rather than at their desks performing administrative tasks. In order to accomplish this, four new positions are requested. These positions will relieve duties currently performed by field staff such as contract administration, project scheduling, and parts and inventory procurement.</p> <p>In 2004-05 various support positions were cut in order to meet budget targets at that time. Restoration of two of those positions (1.0 Grounds Superintendent and 1.0 Part Runner) is requested. The other two requested positions (1.0 Staff Analyst II for contract administration and 1.0 Facilities Management Project Scheduler) will help the Department become better at what it does by taking administrative/office processes away from staff that are needed in the field.</p> <p>Total funding requested is \$338,808. Of that, \$308,688 is ongoing cost and \$30,120 is one-time cost for equipment and furniture.</p>	4.0	338,808	-	338,808	
<p><i>Proposed Performance Measure: Percentage increase of the number of jobs completed.</i></p>						15%
2.	<p>Specialty Trades</p> <p>In 2005-06, a preventative maintenance program was implemented in the department. Facility assessments and minor repairs as a result of these assessments are being accomplished by way of contracts. In order to more effectively follow-up with these efforts, help respond to day to day service calls, and prolong the usefulness of County facilities, three additional specialty trades positions--1.0 Electrician, 1.0 Plumber, and 1.0 Sprinkler System Worker--are requested in next year's budget. These positions will go a long way in reducing the 3,300 emergency service calls the Maintenance Division currently receives.</p> <p>The total funding requested is \$255,424. Of that, \$217,644 is ongoing cost and \$37,780 is onetime cost for equipment and furniture.</p>	3.0	255,424	-	255,424	
<p><i>Proposed Performance Measure: Percentage decrease in emergency calls received on buildings already assessed as part of the preventative maintenance program.</i></p>						75%
3.	<p>Contract with Community Options</p> <p>In the winter of 2005-06, the Department entered into a \$19,050 service agreement with Community Options, an organization that provides employment opportunities for developmentally disabled individuals. The agreement requires contract staff to pick up trash from office trash containers. By doing this, the County's custodial staff have been freed to do other cleaning tasks. It is important to note that the County custodial staff assigned to the same worksite as Community Options will remain on site and the Community Options team will supplement and not replace in-house staff. The requested funding will enable the Department to expand this program to other County facilities, thus increasing service levels. The total ongoing funding requested is \$75,000.</p>		75,000	-	75,000	
<p><i>Proposed Performance Measure: Percentage increase in the number of hours of service provided by Community Options. (Currently 2,500 hours per year)</i></p>						300%
Total		7.0	669,232	-	669,232	

